

City of Rye, New York Capital Improvements Plan 2008-2012

As presented to the City Council
August 14, 2007
O. Paul Shew, City Manager
Michael A. Genito, City Comptroller

What is the CIP?

- Capital Improvements Plan (“CIP”)
- Multi-year *plan* (not a *budget*)
- Major projects and acquisitions
- Identifies and prioritizes needs
- Identifies costs and sources of funding



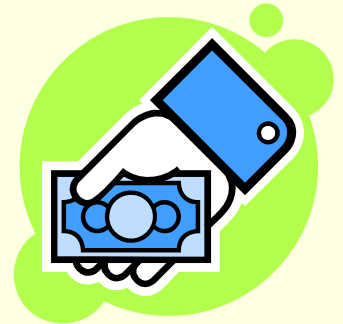
2008-2012 Requirements

- \$10.8 million for infrastructure
- \$6 million for buildings and facilities
- \$3.5 million for vehicles and equipment
- \$20.3 million total



2008-2012 Funding Sources

- \$1 million funded in prior years
- \$7.5 million from revenues or reserves
- \$5.6 million from new debt
- \$6.2 million from grants and aid
- \$20.3 million total



2008 Requirements

- \$6.4 million for infrastructure
- \$0.8 million for buildings and facilities
- \$0.6 million for vehicles and equipment
- \$7.9 million total



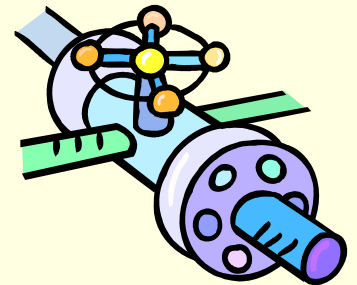
2008 Funding Sources

- \$1 million funded in prior years
- \$1.7 million from revenues or reserves
- \$5.2 million from grants and aid
- \$7.9 million total



2008 Infrastructure Projects

- \$305,000 traffic signals
- \$1.3 million street projects
- \$1.4 million Central Avenue bridge
- \$50,000 sidewalk projects
- \$329,208 sewer projects
- \$75,000 Clinton Avenue drain
- \$3 million Blind Brook retaining walls



2008 Buildings/Facilities Projects

- \$30,000 Underground tank removal
- \$37,000 Rye Art Center stairs
- \$25,000 City Hall door
- \$95,500 Tennis court fence
- \$27,500 Damiano Center front steps
- \$25,000 Thruway site recreation study
- \$600,000 Bikeway/Trailway



2008 Vehicles/Equipment

- \$130,000 Police vehicles
- \$445,000 DPW vehicles
- \$22,500 Recreation equipment



Future Considerations

- Boston Post Road rock embankment
- School Street lot retaining wall
- Sewer force mains
- Police/Court facility
- Recreation fields (Thruway site)



Questions?

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